

I. INTRODUCTION

The City of Fresno Parks and Recreation Department has developed a *Strategic Management Plan* through a comprehensive planning process. The purpose of conducting a thorough analysis of the Department was to ensure that our policies and programs reflect the growing and changing needs of the community.

In this era of downsizing, budget constraints, and rapid change, it is critical that the Department perform as efficiently as possible with the resources available, developing new and better programs and facilities and performing park maintenance that meets the changing needs of our residents.

The Mayor, City Council, City Manager's Office, Parks and Recreation employees, and the community can review the *Strategic Plan* to gain a better understanding of the Department's direction and identify the goals in which they or their organizations would like to actively participate in achieving over the next three years.

The Parks and Recreation Department manages 794.98 acres of land, including two regional parks, 35 neighborhood parks, 9 mini parks, 2 municipal golf courses, 6 community parks, and 15 swimming and learner pools. The Parks Division is responsible for maintaining parks, landscape strips, municipal trees, and recreational facilities. The Recreation Division is responsible for providing a wide range of recreation and leisure activities for all residents of the community. The Zoo Division provides a nationally accredited regional zoological garden for recreation, education, conservation and research.

All of these functions (Parks, Recreation, and Zoo) fall under the purview of the Administration Division, which manages the overall budget of \$24,897,800 that also includes numerous capital projects.

II. STRATEGIC ANALYSIS & PLAN DEVELOPMENT

The development of the Parks and Recreation Department's *Strategic Management Plan* was based on the following methodology:

- A. Formation of a Strategic Planning Team
- B. Development of the Strategic Planning Program
- C. At meetings, the following activities were accomplished. These meetings were comprised of staff from all sections and levels within the Parks and Recreation Department.
 - 1. Significant Trends and Events which could affect the Department's future were discussed.

2. The Department's Strengths and Challenges were identified.
3. Opportunities for future action/development and potential Threats to the Department's well-being were assessed.
4. A Stakeholder Analysis was conducted.

5. The Strategic Issues needing to be addressed were identified within the Strengths, Challenges, and Trends and Events and extrapolated into goal areas with specific objectives.

To implement this Plan, additional budget allocations are required. In such cases, budget requests will be made on a fiscal year to fiscal year basis.

Once the Strategic Analysis was accomplished and reviewed with participating staff, planning participants were requested to sign up to work on Goal Areas that particularly interested them. Divisional cross-sections of employees were encouraged to participate on Objectives together.

Goal Area Managers (GAM) were identified. The role of GAM's was to bring the Goal Area Team members together for purposes of facilitating the identification of actions to be accomplished in order to complete the respective Objectives. Goal Area members were requested to sign up to perform work on the Objectives in which they were most interested.

The Objectives, Actions, participants and costs (capital only) associated with each Goal Area are detailed in the project management time lines. Status reports on the time lines will be submitted and reviewed bi-monthly at Goal Area Manager meetings.

Any major modifications to the Plan and time lines will receive management review prior to finalization. Achieved Objectives will be available for review on an ongoing basis.

III. PLAN DESIGN & TERMINOLOGY

Plan Design

The ***Strategic Plan*** is designed to be a flexible, evolving document that reflects the Department's **Goals and Objectives**. The implementation of the Plan will be accomplished through the collective efforts of the Director, Assistant Director, Goal Area Project Managers, Project Objective Leaders, and Goal Area Team Members. The Plan will build a solid foundation for the Parks and Recreation Department to meet the changes and challenges that the future will bring.

Terminology

The ***Goals, Objectives, and Actions*** are defined as follows:

Goals are board qualitative statements that were derived from themes identified in the strategic planning process. The Goals form the basis for establishing Objectives.

Objectives are derived from Goals and are measurable and time-oriented. Further, Objectives are the major elements to implement the Goals. Objectives will be used to assess the progress in implementing the ***Strategic Plan*** and, along with the Actions, represent the major steps along the way to achieving the Goals. Each Objective has several Actions associated

with it. Each Objective will have a Team Leader and Team Members assigned.

Actions are identified as a result of the agreed upon Goals and Objectives. Further, the Actions are the detailed activities which are necessary to accomplish the specific Objectives. The Actions are keyed to the Objectives and Goals for reference.

Plan Elements and Time Line

The Goals, Objectives, Actions, and Plan participants are identified in the following pages. The Plan will be updated quarterly and is a “living” document subject to change as circumstances indicate.

Vision Statement

The City of Fresno Parks and Recreation Department seeks ***“to create community through people, parks, programs and services.”***

IV. STRATEGIC FINDINGS

The Strategic Planning Team identified several issues in the course of their Strategic Analysis. Highlights of some of the findings are listed on the following pages.

Strengths

- Partnerships
 - Fresno Zoological Society
 - Shin Zen Gardens
 - Fresno County EOC Local Conservation Corps
 - Fresno, Clovis, Central, and West Fresno Unified School Districts
 - Coalition For Community Trails
 - Fresno Metropolitan Flood Control District
 - San Joaquin River Parkway and Conservation Trust
 - Rotary Clubs
 - Downtown Association
 - Boy’s and Girl’s Club
 - Legion of Valor Museum
 - Tree Fresno
 - San Joaquin River Conservancy
- Strong Management Team
- Volunteerism
- Staff Knowledge, Skills, Experience, Creativity, Commitment, Diversity
- Extensive, Diverse Programs & Services
- Demographically Oriented Programs
- Provision of Healthy, Safe Environments

- Flexibility & Adaptability in Meeting Challenges
- Value of Parks and Recreation Programs in Enhancing Community Livability and Economic Growth

Challenges

- Communications
 - Internal/External
 - Interdepartmental
 - Public Relations/Marketing
- Training
 - Technical
 - Management
 - Employee Development
- Optimizing Roles and Responsibilities Within the Department
- Operational Efficiencies
- Inadequate Park and Open Space Acreage
- Population Growth & Ethnic Diversity
- Maintenance Planning System
- Development of Maintenance Standards
- Community Needs Analysis
- Quality Control Standards
- Inadequate Financial Resources
 - Staffing
 - Equipment
 - New Parks
 - Programs
 - Existing Parks and Facilities
- Cooperative Relationships
 - Mayor
 - City Manager
 - Fresno City Council
 - Constituents
- Recreational Programs & Equipment That Challenge Youth/Seniors Increasing Staff Motivation/Participation
- Interdepartmental Cooperation
- Contractual Relationships
- Community Service Grant Programs

Trends (Internal & External)

- Privatization/Competition
- Increasing Regulatory Requirements
- Rapidly Advancing Technologies
- Marketing to Achieve Positive Public Relations/Perceptions
- Building Partnerships
 - Organizations
 - Foundations
 - Businesses
 - Philanthropic Groups
- Population Growth
- Increase in Senior Population
- High Tech Youth
- Transportation & Energy Costs
- Increased Emphasis on “Customer Service”
- Increasing Workloads (Park Sites, Acreage, etc.) Without Corresponding Increase in Resources (Staff and Operating Capital)

Stakeholders

- Community/Citizens
- Employees & Their Families
- All Demographic Groups
- Schools, Businesses, Churches, Vendors
- City Government, Other Departments (Police has large cooperative role)
- External Agencies (Governmental), State & Federal
- Partners
 - Fresno Zoological Society
 - Shin Zen Gardens
 - Fresno County EOC Local Conservation Corps
 - Fresno, Clovis, Central and West Fresno Unified School Districts
 - Coalition For Community Trails
 - Fresno Metropolitan Flood Control District
 - San Joaquin River Parkway and Conservation Trust
 - Rotary Clubs
 - Downtown Association
 - Boy’s and Girl’s Club

Legion of Valor Museum
Tree Fresno
San Joaquin River Conservancy

- Mayor, Council, City Manager, Other Political Bodies, Neighboring Jurisdictions
- Foundations (Non-profit Groups)
- Environment

V. GOALS AND OBJECTIVES

The identified *Goals and Objectives* are listed below to provide an overview of the Plan. The Goals have been grouped into three large areas: **Growth, Communications, and Maintenance & Training**. Actions and accomplished Objectives will be detailed in the following Plan Time Line Section.

Growth

Goal A: Increase fiscal and staff resources.

- Objective a: Develop budget proposals that also reflect program linkages and emphasize segments of the community served.
- Objective b: Increase submission of grant proposals for State, Federal and private monies including Proposition 12. Partner on grant proposals as appropriate.
- Objective c: Begin planning for special assessment to be on ballot in 2004.

Goal B: Enhance Fresno's parks and open space features to promote economic growth of area.

- Objective a: Acquire, develop, maintain and retrofit parks as user needs change, and open space for both active and passive use. Base acquisition on national standards, current population density and projected densities.
- Objective b: Require new development to provide park and recreation facilities or increase new development assessment for City parks.
- Objective c: Identify opportunities and mechanisms to fund new land acquisition and maintenance of parks, zoo, recreational facilities, etc.
- Objective d: Consider establishing more pocket parks to prepare for increased population density.

Objective e: Consider feasibility of developing an “Agri-Park” to highlight the region’s agricultural features.

Goal C: Expand and enhance partnerships to increase available resources, achieve more effective utilization of existing resources and facilitate expansion of programs and services.

Objective a: Develop and enhance public/private partnerships to supplement funding for parks and recreation centers.

Objective b: Enhance relationships and joint usage between School Districts and park sites.

Objective c: Establish partnerships with area colleges and universities to provide job training/internships and increase service levels.

Objective d: Enhance volunteer program, opportunities and recognition.

Objective e: Develop a Working Relationship Agreement with the Shin Zen Friendship Garden Board.

Objective f: Consider expanding purposes of 501C3, CERIAL, Zoo Society or establish new non-profit. Add Board members, as necessary. Possibly establish a park Foundation. Develop a solicitation campaign for donations for park programs, recreation programs and facilities. Solicit donations for informal “Mobile Science Program.”

Goal D: Expand trail and river access construction efforts to ensure community connections and access to multiple recreation areas.

Objective a: Develop long-range trail and river access plans including parking areas coordinated with interested and affected agencies, jurisdictions and builders.

Objective b: Establish a funding mechanism for building and maintenance of trails.

Communications

Goal E: Provide recreational programs and services which reflect community needs and priorities.

Objective a: Perform a community needs analysis through surveys and other methods. Implement recommendations.

Objective b: Identify methods to increase recreational programs for elderly, youth and the disabled and evaluate needs of underserved communities.

Objective c: Enhance and/or develop partnerships with PAL, Boys and Girls Clubs, Sanctuary, Opera and Theater Groups, Art Museum, Zoo Society, and other area businesses and organizations to enhance programming options and services. Partner with the schools to improve After-School Programs. Consider development of Homework Centers.

Objective d: Work with schools and FAX to evaluate feasibility of developing transit programs into underserved neighborhoods to facilitate access to park sites and recreational opportunities. Determine how Recreation can obtain its own transportation.

Objective e: Consider expansion of interpretive function to full-time, year-round position.

Objective f: Continue growth and enhancement of Youth Recreational Programs.

Objective g: Continue to seek donations from the business community to fund acquisition of computers and software for all recreation facilities. Solicit donations for "Science Mobile."

Goal F: Enhance communications internally and externally.

Objective a: Conduct quarterly Parks, Recreation, and Zoo meetings, inclusive of management and Supervisor I's and II's, to provide forums for interchange and team building.

Objective b: Continue to enhance delegation of authority and growth opportunities for staff. Provide leadership and customer service training to all staff.

Objective c: Identify opportunities to ensure more active communication and coordination with related nonprofit Boards and their respective operations.

Goal G: Increase public recognition and support for City parks, open space and recreation programming.

Objective a: Design and distribute brochures for park sites and recreational programs which highlight features. Develop and implement a dynamic marketing program for City Parks and Recreation and Zoo. Contract with local public relations firm for professional support.

Objective b: Re-establish and forge new media relationships. Consider weekly radio spot. Proactively issue press releases.

Objective c: Develop Public Service Announcements highlighting Parks and Recreation features.

Objective d: Enhance signage of Parks and Recreation Department projects, programs and facilities/sites.

Objective e: Create a Parks and Recreation Department Speakers Bureau and Schedule. Develop appropriate materials.

Objective f: Work with Chamber of Commerce and local businesses to develop and distribute parks and recreation brochures, etc.

Goal H: Integrate Zoo more fully into Parks and Recreation Department operations.

Objective a: Evaluate resource sharing options with Roeding Park maintenance operations.

Objective b: Develop funding opportunities to provide Zoo education program to recreation program attendees and After-School Program participants.

Objective c: Hold quarterly meetings with Recreation staff and Zoo Education for program enhancements. Attend Zoo Society Board meetings and Zoo staff meetings to facilitate communication/coordination.

Maintenance & Training

Goal I: Develop a maintenance planning system and standards to enable accurate assessment and resource allocation.

Objective a: Identify, quantify, and define maintenance procedures and types. Distinguish between routine/scheduled maintenance, preventative maintenance, work/service order requests, new construction projects, special projects. Also address inter/intra department requests process.

Objective b: Establish maintenance service standards and protocols.

Objective c: Establish an inspection system to verify adherence to standards and protocols while integrating work/service order completion ratios into the process.

Objective d: Develop maintenance planning team encompassing all levels of supervision both intra- and inter-departmental.

Objective e: Integrate a Facility Maintenance software package into our maintenance procedures. Software should have the following module types:

- ! Work Order Management
- ! Preventative Maintenance
- ! Equipment/Tool Management
- ! Building, Space, and Asset Management
- ! Time Management
- ! Materials Management Inventory
- ! Charge-Back and Cost Accounting
- ! Fleet Management
- ! Contract Management
- ! Human Resource Management
- ! GIS

Goal J: Develop and fund a training plan tailored to specific job functions and employee goals and capabilities.

- Objective a: Develop and fund departmental, division, and position-specific training goals and requirements.
- Objective b: Partner with other departments and agencies to identify training needs and reduce costs through sharing of training resources and opportunities.
- Objective c: Develop and maintain a five-year training plan and include succession planning in the training program.
- Objective d: Establish a performance- based testing process both for open and promotional positions.

Goal K: Complete development of a comprehensive safety and regulatory compliance training program.

- Objective a: Facilitate Safety Committee meetings and provide staff support to ongoing concerns. Identify Safety Committee member responsibilities.
- Objective b: Develop annual training plans. Develop and conduct training. Complete supervisory safety training. Identify certifications required or desirable for specific skill areas.
- Objective c: Ensure all regulatory requirements and standards are met throughout Department.
- Objective d: Keep all safety and emergency-related manuals and records up to date.
- Objective e: Perform ongoing risk management assessments.

Goal L: Renovate facilities to a consistent standard throughout the city.

- Objective a: Create a standard for facilities evaluation.
- Objective b: Develop and identify long-range facilities maintenance needs projections, including fiscal requirements.
- Objective c: Develop a phased program for facility renovation.
- Objective d: Coordinate Parks and Recreation facility issues with Redevelopment on improvements and funding sources.
- Objective e: Develop an Adopt-A-Park or Adopt-A-Recreation Center program for area businesses and clubs.

Communications

Goal M: Increase organizational efficiencies in Parks and Recreation.

- Objective a: Evaluate the organization regarding restructuring and assignment of responsibilities at all levels.
- Objective b: Based on evaluations, develop and implement new configuration and responsibilities.